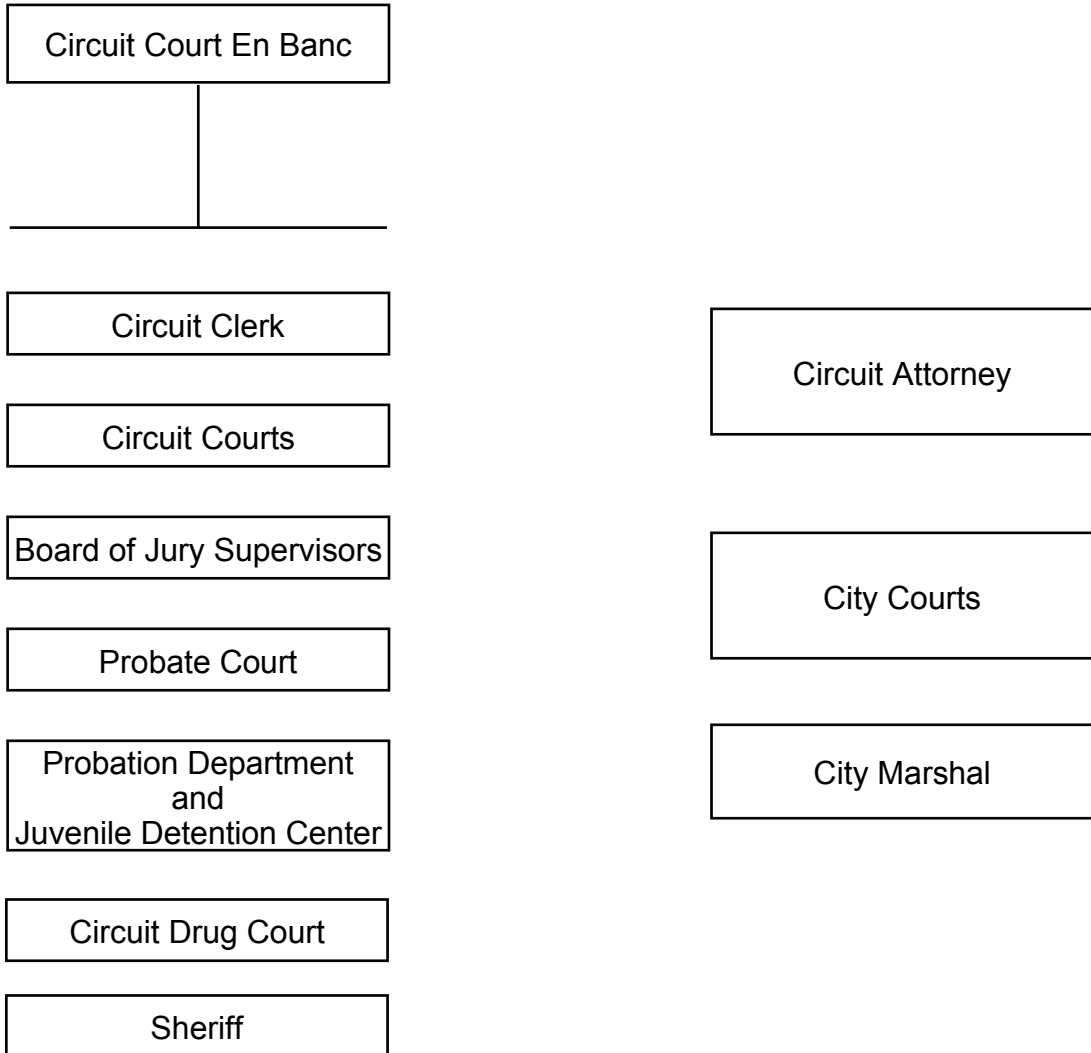


JUDICIAL OFFICES

JUDICIAL OFFICES

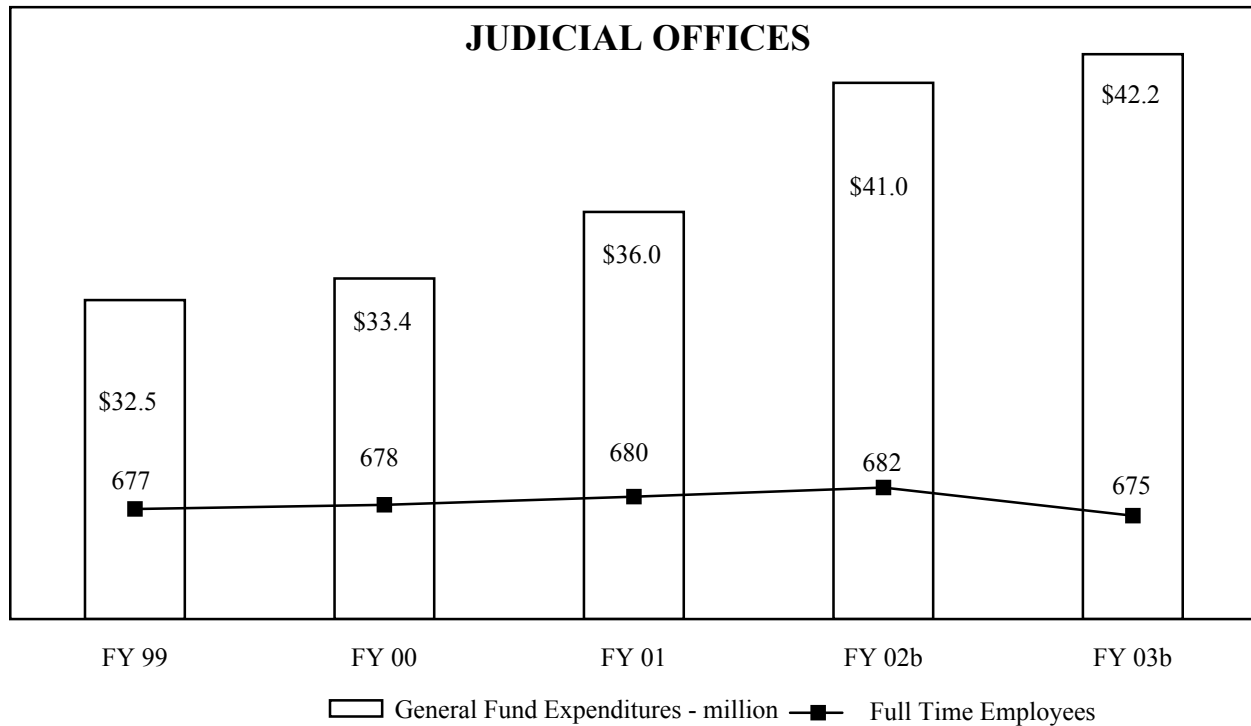


JUDICIAL OFFICES

Budget By Division	Actual FY01	Budget FY02	Budget FY03
310 Circuit Clerk	1,205,936	1,407,785	941,991
311 Circuit Court (Court Administrator)	6,017,869	7,297,101	7,576,574
312 Circuit Attorney	4,571,786	5,389,722	5,603,814
313 Board of Jury Supervisors	1,346,507	1,460,511	1,491,841
314 Probate Court	84,039	92,750	88,550
315 Sheriff	6,394,168	7,292,513	7,622,360
316 City Courts	2,462,976	2,676,833	2,816,347
317 City Marshal	1,147,906	1,245,541	988,373
320 Probation Dept. and Juvenile Detention	12,424,526	13,770,289	14,629,495
321 Circuit Drug Court	315,375	398,635	398,635
Total General Fund	\$35,971,088	\$41,031,680	\$42,157,980
Grant and Other Funds	\$2,418,769	\$2,025,132	\$2,284,737
Total Department All Funds	\$38,389,857	\$43,056,812	\$44,442,717

Personnel By Division	Actual FY01	Budget FY02	Budget FY03
310 Circuit Clerk	1.0	1.0	1.0
311 Circuit Court (Court Administrator)	68.0	68.0	71.0
312 Circuit Attorney	93.0	93.3	94.3
313 Board of Jury Supervisors	10.0	10.0	10.0
314 Probate Court	0.0	0.0	0.0
315 Sheriff	185.0	185.0	191.0
316 City Courts	40.0	39.0	39.0
317 City Marshal	35.0	33.0	25.0
320 Probation Dept. and Juvenile Detention	248.0	253.0	244.1
321 Circuit Drug Court	0.0	0.0	0.0
Total General Fund	680.0	682.3	675.4
Grant and Other Funds	32.0	35.8	57.7
Total Department All Funds	712.0	718.0	733.0

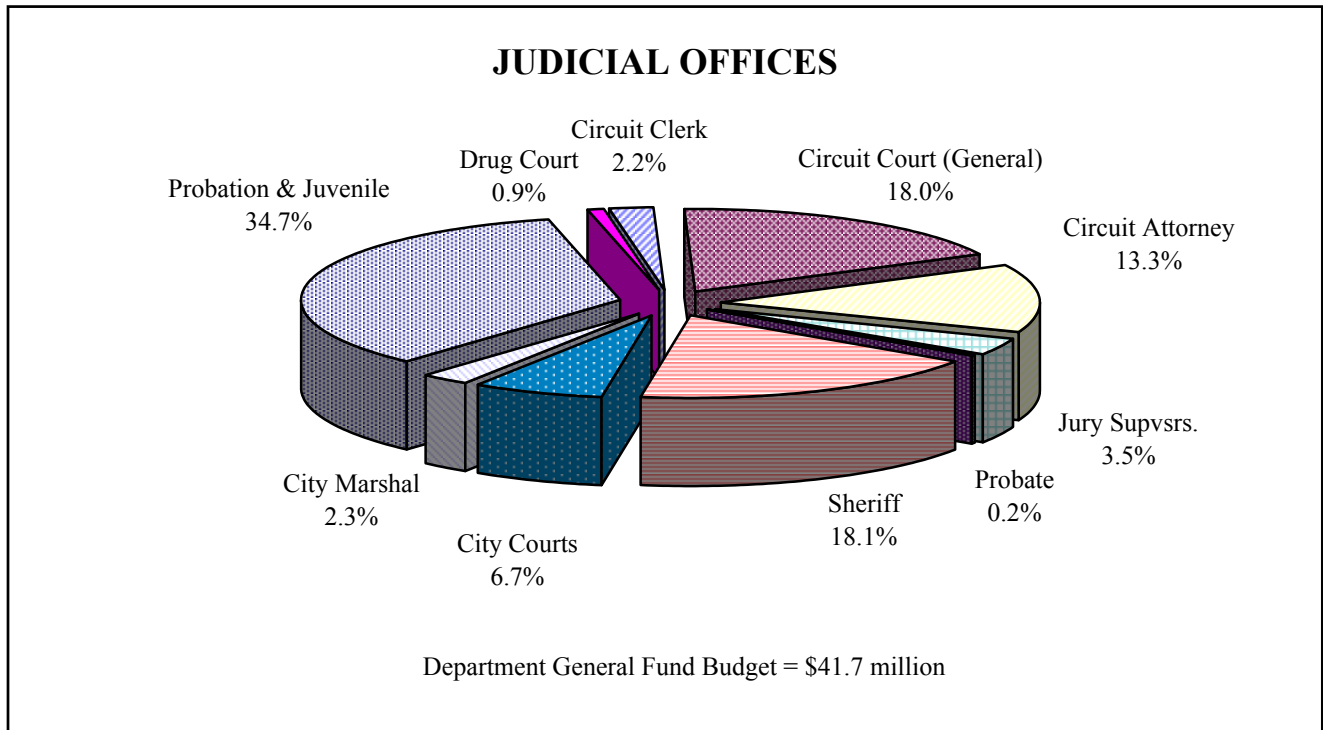
JUDICIAL OFFICES



Major Goals and Highlights

- o Prepare old federal courthouse facility for move of Circuit Court and other judicial offices
 - o Provide over \$500,000 for the institutional placement juveniles
 - o Utilize special interest account to supplement funding for operations of Circuit Clerk's office
 - o Enhance gun violence prosecution capability of the Circuit Attorney's Office through a new gun violence grant
- o Provide parking and or public transportation for 26,000 petit jurors
 - o Replace jury management system equipment
 - o Restructure municipal building security function of City Marshal's office

JUDICIAL OFFICES



- o Provide six additional Sheriff deputies to ensure security for the Carnahan courthouse

- o Broaden neighborhood justice system through Quality of Life Court, Mental Health Court, and Neighborhood Intervention and Treatment Courts

Department: Judicial Offices
Division: 310 Circuit Clerk

Division Budget

Services Provided & FY03 Highlights

The Circuit Clerk is responsible for recording the judgements, rules, orders and other proceedings of the Circuit Court En Banc. The Circuit Clerk also handles and accounts for the funds generated from Circuit Court fees. As employees of this office are state employees, the budget for personal services contains only those salary costs of the position of Circuit Clerk. In FY03, the Circuit Court En Banc has recommended that certain expenses of the Circuit Clerk's office be funded through a special interest account previously treated as a revenue source to the City's general fund.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	108,642	118,985	123,957
Materials and Supplies	62,836	269,100	289,140
Equipment, Lease & Assets	138,903	441,600	338,552
Contractual and Other Services	895,555	578,100	190,342
Debt Service and Special Charges	0	0	0
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Total General Fund	\$1,205,936	\$1,407,785	\$941,991
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$1,205,936	\$1,407,785	\$941,991

Number of Full Time Positions

General Fund	1.0	1.0	1.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	1.0	1.0	1.0

Department: Judicial Offices
Division: 311 Circuit Court (General)

Division Budget

Services Provided & FY03 Highlights

The Circuit Court Administrator's Office is responsible for the overall administration of the Circuit Court in accordance with State and local court rules. Duties include budget preparation, personnel management for approximately 200 employees, data processing, pretrial release and the administration of the Juvenile Division. The FY03 budget includes costs for moving expenses (\$275,000) and maintenance items related to the occupation of the Carnahan Courthouse as well as miscellaneous maintenance items for the existing Civil Courts building.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	2,732,600	3,266,181	3,492,324
Materials and Supplies	185,794	239,522	316,565
Equipment, Lease & Assets	128,508	148,000	306,110
Contractual and Other Services	2,970,967	3,643,398	3,461,575
Debt Service and Special Charges	0	0	0
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Total General Fund	\$6,017,869	\$7,297,101	\$7,576,574
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$6,017,869	\$7,297,101	\$7,576,574

Number of Full Time Positions

General Fund	68.0	68.0	71.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	68.0	68.0	71.0

Department: Judicial Offices
Division: 312 Circuit Attorney

Division Budget

Services Provided & FY03 Highlights

The Circuit Attorney's Office is responsible for the prosecution of all felony and misdemeanor crimes committed in the City of St. Louis, plus the enforcement of child support obligations on behalf of dependent children living within the City. The Circuit Attorney's office was successful in receiving a renewal of its drug prosecution grant and has also been awarded a new drug prosecution grant that will provide additional prosecutors solely for the purpose of prosecuting crimes involving the use of guns.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	4,218,463	4,953,762	5,127,034
Materials and Supplies	42,903	83,950	99,850
Equipment, Lease & Assets	22,601	96,213	94,530
Contractual and Other Services	287,819	255,797	282,400
Debt Service and Special Charges	0	0	0
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Total General Fund	\$4,571,786	\$5,389,722	\$5,603,814
Grant and Other Funds	\$1,675,773	\$2,025,132	\$2,284,737
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Total Budget All Funds	\$6,247,559	\$7,414,854	\$7,888,551

Number of Full Time Positions

General Fund	93.0	93.3	94.3
Other	32.0	34.8	38.8
	<hr/>	<hr/>	<hr/>
Total	125.0	128.0	133.0

Department: Judicial Offices
Division: 313 Board of Jury Supervisors

Division Budget

Services Provided & FY03 Highlights

The Board of Jury Supervisors exercises a general supervisory control over the Jury Commissioner and the method of obtaining jurors for the Circuit Court. The budget for this division consists of the office of the Jury Commissioner and includes funds for the payment of juror fees and expenses. Anticipated juror expenses are based on an estimate of 26,000 petit jurors serving an average of 2.2 days, four grand juries and three sequestered juries. Seated jurors are currently paid \$18 per day of which \$6 is reimbursed to general revenue by the state. The FY03 budget includes replacement equipment for the jury management system.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	360,910	409,536	441,166
Materials and Supplies	5,250	7,525	41,315
Equipment, Lease & Assets	1,762	10,950	20,861
Contractual and Other Services	978,585	1,032,500	988,499
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,346,507	\$1,460,511	\$1,491,841
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,346,507	\$1,460,511	\$1,491,841

Number of Full Time Positions

General Fund	10.0	10.0	10.0
Other	0.0	0.0	0.0
Total	10.0	10.0	10.0

Department: Judicial Offices
 Division: 314 Probate Court (Probate Judge)

Division Budget

Services Provided & FY03 Highlights

The Probate Division is responsible for hearing cases and making orders pertaining to the appointment of guardians and conservators for incapacitated and disabled persons and for minors. The division also provides for the appointment of personal representatives for decedent estates, the oversight of estates and guardianships and involuntary civil commitments.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	0	0	0
Materials and Supplies	25,466	41,650	45,450
Equipment, Lease & Assets	14,915	19,800	12,700
Contractual and Other Services	43,658	31,300	30,400
Debt Service and Special Charges	0	0	0
Total General Fund	\$84,039	\$92,750	\$88,550
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$84,039	\$92,750	\$88,550

Number of Full Time Positions

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Department: Judicial Offices
Division: 315 Sheriff

Division Budget

Services Provided & FY03 Highlights

The Sheriff's Office is responsible for the security of the thirty-one divisional courtrooms of the Circuit Court and the transportation of prisoners between the Courts and detention facilities. The Sheriff also has the duty of serving court papers and eviction notices and issuing jury summons and gun permits. With the existing jail space lease arrangement between the Dept. of Corrections and St. Louis County, the Sheriff's office will continue to transport prisoners among the County facility and the Courts and City detention facilities. The FY03 Sheriff's office budget includes six additional deputies to provide security for the Carnahan courthouse.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	6,132,250	6,924,974	7,364,310
Materials and Supplies	19,137	92,650	31,300
Equipment, Lease & Assets	23,081	155,639	14,488
Contractual and Other Services	219,700	119,250	212,262
Debt Service and Special Charges	0	0	0
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Total General Fund	\$6,394,168	\$7,292,513	\$7,622,360
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$6,394,168	\$7,292,513	\$7,622,360

Number of Full Time Positions

General Fund	185.0	185.0	191.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	185.0	185.0	191.0

Department: Judicial Offices
Division: 316 City Courts

Division Budget

Services Provided & FY03 Highlights

The Municipal Division of the St. Louis Circuit Court (City Courts) is structured into five court divisions that hear St. Louis City traffic violation cases, housing, sanitation and other ordinance violation cases. It operates five days per week and processes over 100,000 cases annually. Within this operation, six problem solving courts: Female Drug Court, Mental Health Court, Truancy Court, Quality of Life Court, Housing/Problem Property Court and Re-entry Court have evolved. The courts target specific violations and identify individuals that create problems for homeowners, business owners and visitors to St. Louis. The Court's mission is to expientiently deal with these cases, bring restitution to the affected victim(s) and refer the defendant to treatment and assistance from existing City and private sector programs.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	1,428,951	1,571,983	1,638,231
Materials and Supplies	9,205	9,250	8,000
Equipment, Lease & Assets	0	324,350	354,656
Contractual and Other Services	1,024,820	771,250	815,460
Debt Service and Special Charges	0	0	0
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Total General Fund	\$2,462,976	\$2,676,833	\$2,816,347
Grant and Other Funds	\$742,996	\$0	\$0
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Total Budget All Funds	\$3,205,972	\$2,676,833	\$2,816,347

Number of Full Time Positions

General Fund	40.0	39.0	39.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	40.0	39.0	39.0

Department: Judicial Offices
Division: 317 City Marshal

Division Budget

Services Provided & FY03 Highlights

The City Marshal provides courtroom security for the four courtrooms of the City Courts as well as the entrances and other areas of City Courts. The City Marshal is also responsible for City Court prisoners seen over video-link, those brought over from the Sheriff's office and individual arrests out of court. The City Marshal also provides security for other city buildings including City Hall, 634 N. Grand and 1300 Convention Plaza. In FY03, it is anticipated that security for certain municipal buildings will be provided through contractual arrangements. Funds for these services are being provided through the office of the Director of Public Safety.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	1,131,985	1,216,041	968,323
Materials and Supplies	10,697	16,600	10,800
Equipment, Lease & Assets	670	3,800	3,800
Contractual and Other Services	4,554	9,100	5,450
Debt Service and Special Charges	0	0	0
Total General Fund	\$1,147,906	\$1,245,541	\$988,373
Grant and Other Funds	\$0	\$30,160	\$31,013
Total Budget All Funds	\$1,147,906	\$1,275,701	\$1,019,386

Number of Full Time Positions

General Fund	35.0	33.0	25.0
Other	0.0	1.0	1.0
Total	35.0	34.0	26.0

Service Description	Actual FY01	Estimated FY02	Estimated FY03
o Courtroom hallway security hours	10,400	12,970	15,114
o Electronic detection security hours	3,051	4,550	5,177
o Jail security hours	2,288	10,400	10,400
o Mayor's Office security hours	2,160	2,080	2,080
o City Hall security hours	10,640	12,896	12,896
o Soldier's Memorial security hours	5,260	6,240	6,240
o 1300 Convention Plaza security hours	2,160	2,184	2,184
o Special security services	1,080	3,240	3,903

Department: Judicial Offices
Division: 320 Probation Dept. & Juvenile Detention Center

Division Budget

Services Provided & FY03 Highlights

The purpose of the Juvenile Division is to facilitate the care, protection and discipline of children who come under the jurisdiction of the Juvenile Court. The Juvenile Court has jurisdiction of delinquency and status offense matters up to the seventeenth birthday, and abuse and neglect matters up to the eighteenth birthday. Contained within the Juvenile Division budget is the cost of institutional care for delinquent juveniles. The FY03 budget allocates over \$500,000 to institutional placements. The Juvenile Division has also received additional grant funding to support seven additional staff, (operating and grants personnel in previous years not delineated.)

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	10,435,364	11,713,977	12,360,258
Materials and Supplies	301,717	339,696	407,900
Equipment, Lease & Assets	107,782	186,574	105,255
Contractual and Other Services	1,579,663	1,530,042	1,756,082
Debt Service and Special Charges	0	0	0
Total General Fund	\$12,424,526	\$13,770,289	\$14,629,495
Grant and Other Funds	\$106,297	\$0	\$0
Total Budget All Funds	\$12,530,823	\$13,770,289	\$14,629,495

Number of Full Time Positions

General Fund	248.0	253.0	244.1
Other	0.0	0.0	17.9
Total	248.0	253.0	262.0

Department: Judicial Offices
Division: 321 Circuit Drug Court

Division Budget

Services Provided & FY03 Highlights

The Circuit Drug Court was established as a separate cost center with a general fund subsidy in FY01. The purpose of the Drug Court is to address those defendants appearing habitually before the court on drug offenses and intervene with a system of counseling and treatment. The program is funded in part by Local Law Enforcement block grant funds secured the Div. of Neighborhood Stabilization.

General Fund Budget By Expenditure Category	Actual FY01	Budget FY02	Budget FY03
Personal Services	0	0	0
Materials and Supplies	7,073	32,900	35,700
Equipment, Lease & Assets	5,836	8,100	4,100
Contractual and Other Services	302,466	357,635	358,835
Debt Service and Special Charges	0	0	0
Total General Fund	\$315,375	\$398,635	\$398,635
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$315,375	\$398,635	\$398,635
Number of Full Time Positions			
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0